

Budget				
<i>italic items are for conditional approval based on forecasts</i>				
Board Meeting dates	BM 2021-06-09			
Income:				
Carry-over from previous year	\$ 11,530			
Income to date this year	\$ 70,980			
<i>Income forecast</i>	\$ 187,460			
Total available now	\$ 82,510			
Total available to end of year (forecast)	\$ 269,970			
Expenses:	Approved budget	Spent	Proposed budget	Comments
Legal (TM)	\$ 5,152	\$ 9,845	\$ 10,000	higher than anticipated
Mail hosting	\$ 100	\$ 180	\$ 540	reflecting actual payments
HW for native web server	\$ 2,000	\$ 74	\$ 2,000	
Contingency	\$ 2,000	\$ -	\$ 2,000	
CI hardware	\$ 5,000	\$ -	\$ 5,000	
Infrastructure (hardware) setup personnel (1pm senior)	\$ 16,000	\$ -	\$ 16,000	
Infrastructure support (0.1 senior FTE)	\$ 16,000	\$ -	\$ 10,000	FY adjustment
seL4 community support (0.2 junior FTE)	\$ 19,000	\$ -	\$ 13,000	FY adjustment
CEO part-time (6 months 0.2 FTE)	\$ 20,000	\$ -	\$ 20,000	
Infrastructure (software) personnel (2 weeks senior)			\$ 10,000	new
<i>additional infrastructure support</i>			\$ 10,000	<i>increasing from 0.1FTE to 0.2FTE</i>
<i>additional community support</i>			\$ 20,000	<i>increasing from 0.2FTE to 0.5 FTE</i>
<i>additonal provision for legal (TM)</i>			\$ 5,000	<i>increasing from 10K to 15K</i>
<i>additional provision for contingency</i>			\$ 3,000	<i>increasing from 2K to 5K</i>
Total to be approved	\$ 85,252	\$ 10,099	\$ 75,540	
Total to be conditionally approved			\$ 123,540	